



Karuk Tribal Health Program - Karuk Health Clinic, Yreka



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

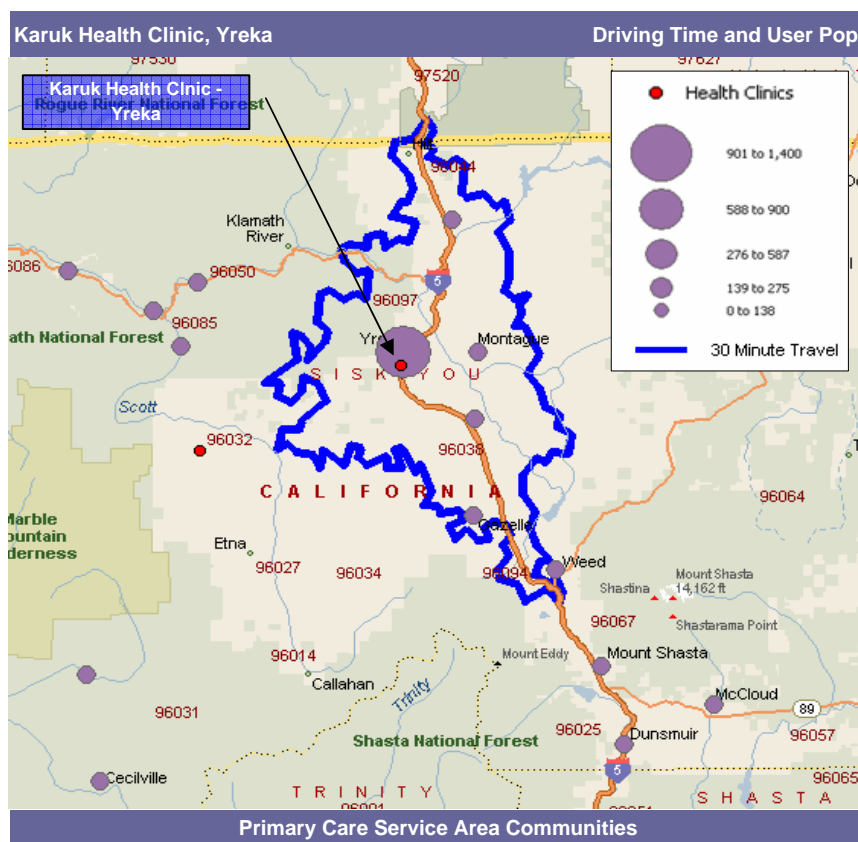
Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

Executive Summary



Callahan, Dunsmuir, Etna, Gazelle, Greenview, Grenada, Hornbrook, McCloud, Montague, Mount Shasta City, Scott Valley, Tulelake, Weed, Yreka

Population Summary							
2003 User Pop	1,096	Growth Rate	9.6%	2015 User Pop	1,201		
2015 by Age							
0-14	299	15-44	606	45-64	184	65+	111
Average Age							
Service Area	31.4	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	2,037		
Services	Lab, Substance Abuse Transitional Care, Podiatry (VP)						
Communities	service area communities for Happy Camp, Yreka & Orleans.						
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,130	1,679	67.3%
IHS Supportable GSM	1,130	1,404	80.5%
IHS Parking Spaces	43	47	90.8%
IHS Site (Hectares)	1.0	1.2	82.8%
Recurring IHS Positions vs RRM	16.7	19.3	86.6%
IHS Supportable Space Staff	31.3	36.8	84.9%
Contract Hlth \$	281,719	4,182,588	6.7%
Service Summary			
	Primary Care, including		
	FP		
	Traditional Healing		
	Dental,		
	Visiting Professionals, including		
	IM, Pediatrics, Ob/Gyn,		
	Optometry, Podiatry, Psych.		
	Mental Hlth, Alcohol & SA		
	Substance Abuse Transitional Care		
	Laboratory		
	Public Health Nursing		
	Case Mngmt., CHR, Diabetes		
	Senior Ctr., Transportation,		
	Security, Wellness, Outreach Elder,		
	EMS, HIV/AIDS		
	New services are identified in red.		



Executive Summary

Service Area Description

The Yreka Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Yreka, California on Interstate 5 about 40 miles south of the Oregon border.

As part of the Karuk Tribal Health Program, it is also a hub of primary care for Native Americans who need to come to a larger population center for care. It sends most of its referral workload to Fairchild Medical Center in Yreka. The closest alternative care options can be found locally in Yreka (Primary & Secondary Care) and Medford, Oregon (Tertiary Care).

As noted in the Service Summary to the left, Yreka Health Center plans to operate as a 40 hour per week Health Center with family practice, dental, behavioral health and supporting ancillary services (Pharmacy will be in Happy Camp). Visiting specialists for Optometry & Podiatry are also anticipated. In the Expanded Service Area #1 to the left, a list of services provided to other Karuk facilities planned for in 2015 is provided.

Facility Description

The 1,130 square meter facility is located right in Yreka just off of the main thoroughfare and possesses parking and limited storage. It was renovated in 2002 and is not leased.

Services & Resourcing Priorities

1	<i>Provide Diabetes staff and space</i>	
2	<i>Provide Wellness Center and staff – in conjunction with – Provide space for Traditional Healing</i>	
3	<i>Provide Substance Abuse Transitional Care services and space</i>	
4	<i>Improve Pharmacy services (added to list)</i>	
5	<i>Provide HIV/AIDs staff and space</i>	
6	<i>Provide PHN staff and space, and fulltime maintenance staff and space.</i>	
7	<i>Provide additional exam room, office and space for visiting professional.</i>	
8	<i>Provide security onsite with space</i>	
9	<i>Increase gross clinic space to support services, add archive storage area.</i>	
10	<i>Add Lab tech</i>	
11	<i>Increase Pharmacy space</i>	Resourcing Needs #11 and following are not prioritized
12	<i>Add Pharmacist</i>	
13	<i>Add Counselor office for Behavioral Health</i>	
14	<i>Provide Case Management Services and space</i>	
15	<i>Add CHR space</i>	



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Provide Senior Citizen services and space</i>
17	<i>Provide quality management staff and space</i>
18	<i>Provide space for Traditional Healing</i>
19	<i>Add EMS services, ambulance and space</i>
20	<i>Increase transporter space</i>
21	<i>Provide Business Office staff and space (review in light of total Karuk Admin staff)</i>
22	<i>Increase Administrative staff (review in light of total Karuk Admin staff - see Service Unit Roll-up in Happy Camp's master plan)</i>
23	<i>Provide Contract Health staff and space (review in light of total Karuk Admin staff)</i>
24	<i>Provide Outreach Elder Care services and space</i>
25	

Campus Infrastructure Priorities			
1	<i>Parking lot is unsafe after snow fall. Side walk is heated, but only keeps ice and snow off a small area. Something needs to be designed to remove snow and ice from parking lot and/or we need</i>	7	
2	<i>Conference room needs to be enlarged. It's inefficient for organizational use, and patient services.</i>	8	
3	<i>Dental lacks administrative/managerial work space.</i>	9	
4	<i>Needs additional operatory for Dentist and Hygienist, and additional office space.</i>	10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Provide a privacy barrier between medical and dental reception area. Confidential information is heard throughout area.</i>	7	<i>Medical Department Nurse's station is too high. Needs to be lowered to sitting height with cabinets above. Also needs to be enlarged to accommodate medical assistants.</i>
2	<i>Better design of medical/dental reception area. Discussions with patient can be heard in clinic lobby; more privacy needed.</i>	8	<i>Nursing supervisor needs private office.</i>
3	<i>Medical chart room is already too small and needs to be enlarged with better office/work space for clerks.</i>	9	<i>There are no offices for clinic support staff such as Elder's Worker, CHR, Eligibility Clerks, Patient Assistance Worker, Transporter, and Data Entry Clerk. These positions are sharing one room which does not allow for</i>
4	<i>Dental needs dedicated chart room with work space.</i>	10	<i>Social services and Substance Abuse Department must share kitchen and copy machine, and etc, with medical clinic, which allows them to walk past exam rooms, and stand in reception area, which places confidential</i>
5	<i>Pharmacy needs redesign. One large room with an additional room inside of it. In the main room injectables, medication refrigerators are kept here; medical assistants and LVN's can</i>	11	<i>Dedicated teleconference room with sliding doors that open up into larger conference room. In this way the equipment can be stored out of the way or used during a Conference or meeting.</i>
6	<i>Laboratory only equipped with one sink. No space for clean and dirty area.</i>	12	<i>Lacks administrative work area for traveling administrators/ directors / managers.</i>



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,852	3,089	4,337	3,759	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,852	3,089	4,337	3,759	0	0	0		0%
Direct & Tribal Care + Contract Care	3,852	3,089	4,337	3,759					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	66,754	81,021	89,033	78,936				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	153	163	37	118	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,372	2,702	3,736	3,270	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	48	51	0	33	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,420	2,753	3,736	3,303	0	0	0		0%
Direct & Tribal Care + Contract Care	3,420	2,753	3,736	3,303					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	66,754	81,021	89,033	78,936				0	0.0%
Optometry Visits	0	0	0	0	249	4	0	84	100.0%
Podiatry Visits	140	132	29	100	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	147	4	0	50	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	3	0	0	1	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	3	0	0	1	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	3	0	0	1	100.0%
Direct & Tribal + Contract Care	3	0	0	1					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - ***Native American***

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	3,027	39	57	1,041	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	6	3	1	3	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	6	3	1	3	100%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	6	3	1	3	100%
Direct & Tribal + Contract Care	6	3	1	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,096			1,201					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	3,270	1,250		3,583	1,370	Cell = Sub-Total less PC Specialties	3,006	3,006	0
Internal Medicine	0	484		0	530		530	530	0
Pediatric	33	544		36	596		596	596	0
Ob/Gyn	0	477		0	522		522	522	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	3,303	2,754	4,240	3,619	3,018	4,654	4,654	4,654	0
Emergency Care									
Emergency/Urgent	0	250		0	274	Cell = Sub-Total less E/U	274	274	0
ER/Non-urgent		167			183		250	250	0
Emerg. Care Sub-Tot.	0	416	477	0	456	524	524	524	0
Specialty Care									
Orthopedics	0	213		0	234		234	234	0
Ophthalmology	0	158		0	173		173	173	0
Dermatology	0	170		0	186		186	186	0
General Surgery	0	164		0	180		180	180	0
Otolaryngology	0	97		0	107		107	107	0
Cardiology	0	50		0	55		55	55	0
Urology	0	57		0	63		63	63	0
Neurology	0	45		0	50		50	50	0
Other Specialties		361		0	395		288	288	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	34		0	37		37	37	0
Pulmonology	0	15		0	16		16	16	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	28		0	31		31	31	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	21		0	23		23	23	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,414	186	0	1,549	201	1,442	1,442	0
Total Provider Visits By PSA Residents	3,303	4,584	4,903	3,619	5,024	5,379	6,620	6,620	0
Provider Visits	Unmet need if (-) -1,600 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.01	4.18	4.47	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	78,936	97,762	104,120	86,498	107,112	114,095	114,095	114,095	0
Optometry Visits	84	Unknown	358	92	Unknown	389	389	389	0
Podiatry Visits	100	227		110	249		249	249	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	50	175	115	55	192	124	192	192	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	177	0	Unknown	196	196	196	0
Psychiatry	0	117		0	128		128	128	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	117	177	0	128	196	325	325	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,096			1,201					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	22	16	0	24	18	24	20	4
Obstetrics Patient Days	0	48	34	0	53	38	53	43	10
Neonatology Patient Days	0	52		0	57		57	35	22
Pediatric Patient Days	0	26	N/A	0	29	N/A	29	18	11
Adult Medical Patient Days									
Cardiology	0	36		0	40		40	36	12
Endocrinology	0	6		0	7		7	8	0
Gastroenterology	0	21		0	23		23	28	0
General Medicine	0	27		0	29		29	32	4
Hematology	0	4		0	4		4	2	2
Nephrology	0	7		0	7		7	7	1
Neurology	1	15		1	17		17	17	2
Oncology	0	9		0	10		10	4	8
Pulmonary	0	35		0	39		39	39	7
Rheumatology	0	1		0	1		1	2	0
Unknown	0	2		0	2		2	3	0
Medical Patient Day Total	1	163	197	1	179	215	215	178	37
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	45		0	50		50	33	16
Gynecology	0	10		0	11		11	9	2
Neurosurgery	0	11		0	12		12	4	8
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	29		0	32		32	27	5
Otolaryngology	0	9		0	10		10	1	9
Thoracic Surgery	0	17		0	19		19	1	18
Urology	0	6		0	7		7	3	4
Vascular Surgery	0	11		0	12		12	5	7
Surgical Patient Day Total	0	142	123	0	155	134	155	86	70
Psychiatry Patient Days	0	26	13	0	28	16	28	7	21
Medical Detox Patient Days	0	4		0	4		4	3	1
Sub Acute/Transitional Care	0	98		0	107		107	107	0
Inpatient Care Totals	1	559	367	1	613	403	649	478	171
Inpatient Patient Days	Unmet need if (-) -558 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	192		0	210		210	210	0
Adol. Residential Treatment	0	48		0	52		52	52	0
SA Transitional Care	0	8		0	8		8	8	0
Substance Abuse Total	0	248	0	0	271	0	271	271	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	6	0	6	6	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,096			1,201					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		4,776	3,801		5,237	4,176	5,237	4,723	301
Microbiology Billable Tests		670	891		734	978	978	563	375
Blood Bank Billable Tests		120	73		132	80	132	124	3
Anatomical Pathology		10	23		11	25	25	15	8
Lab Billable Tests	0	5,575	4,787	0	6,113	5,259	6,113	5,425	688
Pharmacy Scripts	0	11,459		0	12,560		12,560	12,560	0
Acute Dialysis Procedures	0	4		0	4		4	4	0
Radiographic Exams	1,041	398	436	1,141	436	479	1,141	1,141	0
Ultrasound Exams	0	78	61	0	85	67	85	85	0
Mammography Exams	0	156	138	0	171	152	171	171	0
Fluoroscopy Exams	0	20	30	0	22	34	34	34	0
CT Exams	0	31	11	0	34	12	34	34	0
MRI Exams	0	20		0	22		22	22	0
Nuclear Medicine Exams	0	48		0	52		52	52	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	409	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	117	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	58	0
Rehab Total Visits	0	-	532	0	-	584	584	584	0
Respiratory Therapy		Unknown	4,817	0	Unknown	5,327	5,327	5,327	0
Workload Minutes	0								
Cardiac Catheterization	0	4		0	8		8	8	0
Home Health Care Patients	0	8		0	9		9	9	0
Minor Procedure Cases									
Endoscopy	0	19		0	21		21	21	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	20		0	22		22	22	0
Endocrine	0	0		0	0		0	0	0
ENT	3	8		4	8		8	8	0
Gynecology	0	7		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	7		0	8		8	8	0
Musculoskeletal	0	12		0	13		13	13	0
Nervous	0	3		0	3		3	3	0
Ocular	0	8		0	9		9	9	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	5		0	5		5	5	0
OP Surgical Case Total	3	72	23	4	79	28	79	79	0
Inpatient Surgery Cases	0	30	21	0	33	23	33	20	13
Surgical Case Total	3	102	43	4	112	50	112	99	13
EMS Responses	0	144		0	157		157	157	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Primary Care (Provider Visits)											
Crossover %	3.0%										
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.											
Family Practice	3,096	3,096	Providers	0.7	3,096						
Internal Medicine	546	546	Providers	0.1	546			546	Local Contract		
Pediatric	614	614	Providers	0.1	614			614	Local Contract		
Ob/Gyn	538	538	Providers	0.2	538			538	Local Contract		
Urgent Care Clinic	0	0	Providers	0.0							
Primary Care Total	4,794	4,794	Providers	1.1	3,096	1,698	1,698	0	0		
Emergency Care											
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.											
Emergency/Urgent	274	274	Patient Spaces	0.1	274						
ER/Non-urgent	250	250	Providers	0.1	250						
Emergency Care Total	524	524	Patient Spaces	0.3	0	0	524	0	0		
Specialty Care											
Crossover %	0.0%										
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.											
Orthopedics	234	234	Providers	0.1	234						
Ophthalmology	173	173	Providers	0.0	173						
Dermatology	186	186	Providers	0.0				186	Telemedicine		
General Surgery	180	180	Providers	0.1	180						
Otolaryngology	107	107	Providers	0.0	107						
Cardiology	55	55	Providers	0.0	55						
Urology	63	63	Providers	0.0	63						
Neurology	50	50	Providers	0.0	50						
Subspecialties	288	288	Providers	0.2	288						
Nephrology	0	0	Providers	0.0	0						
Allergy	37	37	Providers	0.0	37						
Pulmonology	16	16	Providers	0.0	16						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	31	31	Providers	0.0	31						
Rheumatology	Unknown	0	Providers	Unknown	x						
Oncology	23	23	Providers	0.0	23						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0	1.0						
Specialty Care Sub-Total	1,442	1,442			1	0	1,442	0	0		



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	7.0%		Crossover % - Optometry	0.0%						
Dental Service	122,082	122,082	Dentists	0.7	122,082					
Visiting Specialist										
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	389	389	Optometrist	0.2		389	389			Local Contract
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	249	442	Podiatrists	0.2		442	442			ESA - Supt HC & OR
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	192	192	Audiologists	0.1			192			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	196	196	Counselors	1.0	0.9					
Psychiatry Provider	128	128	Providers	0.1		0.1	128			Local Contract
Social Service	0	0	Counselors	0.0	0.0					
Alcohol & Substance Abuse	0	0	Counselors	0.0	2.0					Override
Behavioral Health Totals	325	325	Counselors	1.0	2.9		128			
Inpatient Care										
Labor & Delivery	20	20	LDRs	0.4	0		20			
Obstetrics Patient Days	43	43	# of Beds	0.7	0		43			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	35	35	# of Bassinets	0.6	0		35			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	18	18	# of Beds	0.4	0		18			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	36	36	# of Beds	0.3	0		36			
Endocrinology	8	8	# of Beds	0.1	0		8			
Gastroenterology	28	28	# of Beds	0.2	0		28			
General Medicine	32	32	# of Beds	0.3	0		32			
Hematology	2	2	# of Beds	0.0	0		2			
Nephrology	7	7	# of Beds	0.1	0		7			
Neurology	17	17	# of Beds	0.1	0		17			
Oncology	4	4	# of Beds	0.0	0		4			
Pulmonary	39	39	# of Beds	0.3	0		39			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	3	3	# of Beds	0.0	0		3			
Medical Patient Day Total	178	178		1.5	0		178	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	33	33	# of Beds	0.4	0		33			
Gynecology	9	9	# of Beds	0.1	0		9			
Neurosurgery	4	4	# of Beds	0.0	0		4			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	27	27	# of Beds	0.3	0		27			
Otolaryngology	1	1	# of Beds	0.0	0		1			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	3	3	# of Beds	0.0	0		3			
Vascular Surgery	5	5	# of Beds	0.1	0		5			
Surgical Patient Day Total	86	86	# of Beds	1.0	0		86	0	0	
Intensive Care	49	49	# of beds	0.2	0		49			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	7	7	# of Beds	0.0	0		7			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	3	3	# of Beds	0.0	0		3			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	107	107	# of Beds	0.4	0		107			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	527	527	# of Beds	5	0		527	0	0	
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	210	210	# of Beds	0.8			210		210	
Adolescent Residential Treatment	52	52	# of Beds	0.2			52		52	
Substance Abuse Transitional Care	8	14	# of Beds	2.4	14				ESA - Supt. HC & OR	
Substance Abuse Non-Acute Care Totals	271	277		3.4	14		262	0	262	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	2	2	# of Beds	3.0			2		2	
Assisted Living	3	3	# of Beds	3.0			3		3	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	6	6		6.0	0		6	0	6	
Ancillary Services										
Crossover % - Pharmacy Laboratory	7.0%									
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	4,723	8,103	Techs @ Peak	0.8	8,103				ESA - Supt. HC & OR	
Microbiology	563	563	Techs @ Peak	0.1			563			
Blood Bank	124	124	Techs @ Peak	0.0			124			
Anatomical	15	15	Techs @ Peak	0.0			15			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	5,425	8,806	Techs @ Peak	0.9	8,103	0	703	0	0	
Pharmacy	13,439	13,439	Pharmacists	0.8				13,439		to HC
Acute Dialysis	4	4	Rooms	0.0			4			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,141	1,141	Rooms	0.2	1,141					
Ultrasound	85	85	Rooms	0.0	85					
Mammography	171	171	Rooms	0.0	171					
Fluoroscopy	34	34	Rooms	0.0	34					
CT	34	34	Rooms	0.0	34					
MRI	22	22	Rooms	0.0	22					
Diagnostic Imaging Totals	1,487	1,487	Radiologist	0.1	0	0	1,487			
Nuclear Medicine	52	52	Rooms	0.0	52					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	409	409	Therapy FTE	0.2	409			to HC		
Occupational	117	117	Therapy FTE	0.1	117			to HC		
Speech Therapy	58	58	Therapy FTE	0.0	58			to HC		
Rehab Total	584	584	Therapy FTE	0.3	0	0	584	to HC		
Respiratory Therapy	5,327	5,327	Therapy FTE	0.1	5,327					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	8	8	Rooms	0.0	8					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	9	9	# FTE	0.7	9					
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	21	21	Endo Suites	0.0	21					
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0	1					
Digestive	22	22	Outpatient ORs	0.0	22					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	8	8	Outpatient ORs	0.0	8					
Gynecology	7	7	Outpatient ORs	0.0	7					
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0					
Integument	8	8	Outpatient ORs	0.0	8					
Musculoskeletal	13	13	Outpatient ORs	0.0	13					



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	3	3	Outpatient ORs	0.0			3			
Ocular	9	9	Outpatient ORs	0.0			9			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	5	5	Outpatient ORs	0.0			5			
OP Surgical Case	79	79	Outpatient ORs	0.1	0	0	79	0	0	
Inpatient Surgery	20	20	Inpatient ORs	0.0	0	0	20	0	0	
Surgical Case	99	99		0.1	0	0	120	0	0	
Administrative Support										
Administration			# of FTE	5.7				5.7		at HC
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0				0.0		at HC
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	0.7				0.7		at HC
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.0				1.0		at HC
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	3.2				3.2		at HC
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.0				4.0		at HC
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	5.4				5.4		at HC
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.6			0.6			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	1.7			1.7			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.5			0.5			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



Delivery Plan - Native American (IHS)

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Projected Need					Delivery Options						
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region		Remarks
Housekeeping & Linen					# of FTE	2.5	2.5				
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.											
Preventive Care/HPDP											
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention											
Public Health Nursing					# of FTE	1.5	1.5				
Public Health Nutrition					# of FTE	0.0	0.0				
Environmental Health					# of FTE	0.0	0.0				
Health Education					# of FTE	0.0	0.0				
Supported by SU											
Additional Services											
Case Management					# of FTE	0.5	0.5				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.											
CHR					# of FTE	0.0	1.0				
1 at each clinic											
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.											
Diabetes Program					# of FTE	0.0	1.0				
Diabetes Nurse Educator											
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.											
Senior Citizen Center					# of FTE	0.0	2.0				
4 half time											
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)											
EMS	157	157	Loc #1 - # of FTE	0.0	6.0	157					
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.											
Alternative Medicine					# of FTE	0.0	0.0				
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.											
Transportation					# of FTE	0.0	1.0				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.											
Maternal Child Health					# of FTE	0.0	0.0				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.											
WIC					# of FTE	0.0	0.0				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.											
Security					# of FTE	0.0	1.0				
office hours											
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.											



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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	3.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	1.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	2.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
			# reflects removed Admin. Staff							
Total 2015 Non-Deviated RRM Staff FTEs				19.3	36.8	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	3,096	Providers	0.7	2.6	371%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	3.0	300%			
		Exam Rooms	3.0	7.0	233%			
Internal Medicine	0	Providers	0.0		100%	546	\$64	\$35,184
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	614	\$50	\$30,916
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	538	\$110	\$59,014
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,096	Providers	0.7	2.6	371%	1,698		\$125,114
		Provider Offices	1.0	3.0	300%			
		Nursing Support (RN+LPN+CNA)	1.1	3.0	286%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	3.0	7.0	233%			
		Dept. Gross Sq. Mtrs	102.9	338.7	329%			
Emergency Care	0	ER Providers	0.0		100%	524	\$261	\$136,552
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	234	\$134	\$31,322
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	173	\$136	\$23,580
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	186	\$73	\$13,496
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	180	\$163	\$29,397
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	107	\$86	\$9,139
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	55	\$126	\$6,889
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	63	\$163	\$10,220
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	50	\$133	\$6,592
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						288	\$96	\$27,558
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	442	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,778		\$158,194
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,096	Providers	1.7	2.6	153%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	2,529	Exam	2.0	1.0	50%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0	14.6	18%			
Services Include: IM, Peds, OB/Gyn, Opt., Podiatry								
Other Ambulatory Care Services								
Dental Service Minutes	122,082	Dentists	0.7	3.6	514%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.4	1.0	286%			
		Dental Chair	2.0	8.0	400%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	206.1	251%			
Optometry Visits	0	Optometrist	0.0		100%	389	\$204	\$79,615
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	192	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	0.9	1.0	111%	psychotherapist		
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.0	1.0	100%			
Alcohol & Substance Abuse		Counselors	2.0	2.0	100%			
Behavioral Health Total		Total Counselors	2.9	4.0	138%	128	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	78.0	131.9	169%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	24	\$1,983	\$47,624
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	53		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	57	\$562	\$32,282
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	29	\$562	\$16,015
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	215	\$1,918	\$412,339
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	155	\$1,918	\$298,127
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	49	\$1,918	\$93,663
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	28	\$356	\$9,963
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$356	\$1,600
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	591		\$911,612
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	8,103	Tech staff @ peak	0.8		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	8,103	Tech staff @ peak	0.8	0.0	0%	703	\$192	\$135,111
		Dept. Gross Sq. Mtrs	25.3	26.3	104%			
Pharmacy	0	Pharmacists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	9.3	100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,141	\$232	\$264,191
Ultrasound Exams	0	Rooms	0.0		100%	85	\$302	\$25,799
Mammography Exams	0	Rooms	0.0		100%	171	\$136	\$23,279
Fluoroscopy Exams	0	Rooms	0.0		100%	34	\$56	\$1,890
CT	0	Rooms	0.0		100%	34	\$736	\$25,092
MRI exams	0	Rooms	0.0		100%	22	\$1,314	\$29,426
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,487		\$369,678
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	52	\$723	\$37,685
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,327		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	8	\$3,378	\$28,192
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	21	\$1,495	\$31,848
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	79	\$1,657	\$130,889
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	20		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	120		\$162,737
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	86.0	100%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	15.0	100%			
Health Information Mngmt.								
		# of FTE	0.0	4.0	100%			
		Dept. Gross Sq. Mtrs	0.0	48.4	100%			

All Administrative projected Staff and Space requirements are shown at Happy Camp.



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	16.5		0%			
Facility Management		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	23.8	27.3	115%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	22.9	27.3	119%			
Housekeeping & Linen		# of FTE	2.5	0.5	20%			
		Dept. Gross Sq. Mtrs	8.3		0%			
Preventive Care								
Public Health Nursing		# of FTE	1.5		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	26.7			0%			
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
Environmental Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0	14.6		100%			
Case Management		# of FTE	0.5		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	8.8			0%			
CHR		# of FTE	1.0	2.0	200%			
	Dept. Gross Sq. Mtrs	13.6	4.9		36%			
Diabetes Program		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs	17.6			0%			
HIV/AIDS		# of FTE	2.0		0%			
	Dept. Gross Sq. Mtrs	27.2			0%			
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Wellness Center		# of FTE	3.0		0%			
	Dept. Gross Sq. Mtrs	270.0			0%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	1.0	100%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	13.6	4.9		36%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	6.0		0%	157	\$642	\$101,075
	# of Ambulances	1.0			0%			
	Dept. Gross Sq. Mtrs	60.3			0%			
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			

Volunteers - First Responders
1 Ambulance wanted - override



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			19.3	16.7	87%			
IHS Supportable Space Staff Required vs. Existing			36.8	31.3	85%			
IHS Supportable Space - Building Gross Square Meters			1,404	1,130	80%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	14	# of Beds	2.4		0%			
		Dept. Gross Sq. Mtrs	120.0		0%			
Total SANAC - Building Gross Square Meters			120	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	100.0		0%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	9	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	114	0	0%			
Total Elder Care - Building Gross Square Meters			142	0	0%			

FTE total staff and space reflect
Administrative staff based at
Happy Camp



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			14	0	0%			
Grand Total - Total Building Gross Square Meters			1,679	1,130	67%			
						Contract Health Dollars Sub-Total	\$2,245,564	
						Other Expenditures - Contract Health	\$875,770	
						Inflation Adjusted CHS \$ - Total	\$4,182,588	